

Appendix F

Table A: High level status of all service plan actions tracked on Pentana

	Completed	Overdue	Cancelled	Not due	Total
Totals	437	0	55	85	577
Since the last report included in the total	6				

Table B: Service plan actions that have been cancelled authorised by SMT

Action	Reason
Corporate Support C&CS 01 21/22 Implementation of Hybrid Council meetings solution	Following the High Court judgement published on 28 April 2021, Councils will no longer have the power to hold meetings virtually after 7 May 2021 and meetings will have to be held in person in accordance with the Local Government Act 1972. The Government is calling for evidence on the use of virtual arrangements to inform an evidence base to support new legislation for holding virtual meetings in the future. Therefore, this action cannot be progressed for formal Council meetings until new legislation is in place.

Table C: Service Plan Actions (6) completed

Action	Closure Note	Due Date	Completed Date
CEM 02 16/17 Extension to Marlborough Road Cemetery	A decision has been made to put this back pending a review of possible additional grave spaces in currently unused areas.	30-Apr-2021	25-May-2021
CREM 02 16/17 Address H&S concerns in crematorium gardens	Closure Note The resolution of the Health & Safety issues, with regard to allocation of budget and outstanding specific concerns, are now complete.	28-Feb-2021	17-May-2021
E&LC 05 20/21 Household Canvass. 2019	Canvass successfully completed	28-Feb-2021	29-Apr-2021
ICT 03 21/22 Census	Census completed. Liaison Manager very pleased with North Devon's support with the whole area in the green with good rates of return.	30-Apr-2021	01-Jun-2021
PRO 01 16/17 To continue to provide support and guidance on the procurement process. From the business planning it will be clear how much procurement is needed over the authority and relevant support provided	There is now a full time Project, Procurement and Section 106 assistant in post to help support the procurement officer. Due to maternity leave, some external expertise has been bought in from Exeter City Council. Support and guidance for procurement has therefore been provided in line with this target	31-Jan-2021	18-May-2021
R 01 21/22 Review of Council Tax Support scheme 2021/22	New income banded scheme was approved for 2020/21; some minor changes to scheme have been out for public consultation	30-Apr-2021	07-Jun-2021

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
Ken Miles	C&C 03 20/21	Streamline feedback process	30-Apr-2021	31-Aug-2021	We are experiencing problems with the software integrating with Firmstep and so I request an extension of three months to give us time to rectify this situation that is out of our hands.
Ken Miles	C&C L 03 19/20	Regulators' Code (came into effect 6th April, 2014) Was CSS 03 15/16 transferred from EH&H 2015/16 Service Plan	30-Apr-2021	31-Aug-2021	It is anticipated that significant progress will be made by end August 2021
Jon Triggs	ED 03 17/18	Ilfracombe Key Sites Harbour / Seafront development	30-Apr-2021	31-Aug-2021	<p>The Tidal Pool is still in its infancy and will require a feasibility plan and external funding to go ahead.</p> <p>Breakwater – No change</p> <p>New kiosks were fully completed in March 2020 and the relocation of the Old toll booths are due for completion this coming winter.</p> <p>Harbour Office – this is now included on the Property Plan so this element will need to be transferred.</p> <p>The promenade and footway up to the Chapel are part of the long term Harbour plan when the old toll booths are gone; this will</p>

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
					not be completed for some time and will need to be included in a future Service Plan
Ken Miles	CE HR 01 19/20	Employee Wellbeing Strategy	30-Apr-2021	31-Aug-2021	<p>Since the start of the Covid-19 pandemic there have been numerous measures which have been introduced to promote mental health and wellbeing. Other positive actions which have already been introduced include:</p> <ul style="list-style-type: none"> i) A self-referral system for accessing counselling ii) The development of a new attendance policy iii) Using group supervision counselling when teams have experienced particularly traumatic incidents. <p>These positive actions have also been highlighted within the recent Safe Covid-19 Operations Audit report.</p> <p>A draft strategy has now been produced; this will be used to consult with representatives from the staff side to contribute to the adoption of this important document.</p>

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
Ken Miles	H 02 16/17	Works in Default Policy and procedures	30-Apr-2021	31-Aug-2021	It is anticipated that significant progress will be made by end August 2021 This action is now under Legal.
Ken Miles	HR 02 21/22	Undertake review of car designations in light of new ways of working	30-Apr-2021	31-Mar-2022	HR resources have been re-directed to Behaviours and LGA Recommendations
Ken Miles	OS CREM 01 19/20	Improve flower tribute area - Aspen and Rowan	31-May-2021	31-Jul-2021	Aspen works complete. Rowan delayed as in continual use (COVID).
Jon Triggs	OS PARK 01 19/20	Installation of 3 Electric Vehicle Charging Points under DCC Project	31-Mar-2021	31-July-2021	Most recent update 12/5/2021 advising total budget needed for the installation is lower than the 12k expected. Installation date has not yet been confirmed
Ken Miles	OS W&R 03 19/20	Recycle More Project Bartec Integration Complete	31-Mar-2021	31-Dec-2021	This is linked to W&R 02 20/21 which is due in December 2021 therefore request revised due date to align.
Jon Triggs	P 02 20/21	Undertake wholesale review of parking charges and enforcement action	31-Mar-2021	30-Sep-2021	Staff parking is ongoing at the moment and being agreed with Jon Triggs and Ken Miles. CEO process and charges are being reviewed will take longer than originally expected

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
Jon Triggs	P 03 20/21	Investigate further opportunities and funding streams to increase the number of EV charging points beyond the current scheme	31-Mar-2021	31-Aug-2021	Western Power and Engenie are carrying out desktop surveys. No installation date has yet been confirmed
Ken Miles	P 07b 15/16	To adopt the Traveller Accommodation DPD and make the relevant pitch provision	30-Apr-2021	30-Sep-2021	This action has been re-assigned to SMT collectively. A project team will be put in place with Property involved in identifying a potential site.
Ken Miles	CREM 01 20/21	Investigate opportunities for income generation for the service.	31-May-2021	30-Nov-2021	This action has not progressed due to both Covid and our Building Surveyor leaving the authority as building works would be required.
Ken Miles	CREM 02 20/21	Investigate feasibility of "in house" funeral service	31-May-2021	30-Nov-2021	This action has not progressed due to both Covid and our Building Surveyor leaving the authority as building works would be required.
Ken Miles	OS W&R 08 19/20	Vehicle Wash Provision	31-Mar-2021	31-Jul-2021	3 quoted have been sourced. A decision has been made to purchase the cheapest quote at £4,500.00. The order should be placed w/c 14/06/21
Ken Miles	W&R 02 16/17	Improve Recycling Rates	31-Mar-2021	31-Mar-2022	Due to changes in materials we recycle, like batteries and the recent government waste consultation going out he materials we collect could change drastically.

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
					In addition to this there will shortly be a recruitment exercise for a new HoS. Therefore an extension is requested in order for us to formulate a fresh plan in line with new guidelines.
Jon Triggs	Parking 01 21/22	Implementation of cash collection service for Torridge District Council parking services	30-Apr-2021	31-Dec-2021	Torridge DC are tied into a 4 year contract with Loomis and are looking at a get out clause but so far no luck. They very much want to come back to NDC but can't at this current time, will continue dialogue with TDC and review after the summer period.

Table E: Outstanding Service Plan Actions (0)

Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
NIL					

Table F: Key Performance Indicators : Last year's data + this year's results

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 155 Number of affordable homes delivered (cumulative ¹)	28	45	74	178		178		
	5	40	71	100		100		
NI 157a Percentage of major applications processed within 13 weeks	83%	90%	100%	100%	45%	93.25%	45%	
	100%	100%	100%	67%		91.75		
NI 157b Percentage of minor planning applications processed within 8 weeks	91%	95.19%	96.6%	95%		94.45%	75%	
	97%	93%	96%	98%		96%		
NI 157c Percentage of other applications processed within 8 weeks	95%	95.68%	94.1%	96%	85%	95.2%		
	91%	98%	98%	98%	85%	96.25%	85.00%	
Waste & Recycling								
L82(i) Total percentage domestic waste recycled	50.91%	50.77%	47.78%	46.07%				
	51.9%	53%	47.10%				46.00%	Quarter 4 figures not yet available

¹ NI 155 changed from Gross to Cumulative

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Finance								
BV8 Percentage of invoices paid on time	96.52%	95.76%	95.7%	95.7%	97.00%	95.92%	97.00%	
	96.20%	93.30%	91.3%	92.33%	97.00%	93.28%		
BV9 Percentage of Council Tax collected	28.59%	55.63%	82.33%	96.81%	98.00%	96.81%	98.00%	
	27.47%	54.63%	81.41%	96.01%	98.00%	96.01%		
BV78a (M) Speed of processing - new Housing Benefit/Council Tax Benefit claims	21.5	17.3	17.8	21.3	28.00	19.48	28.0	
	27	27.6	23.8	24.1	28.00	25.6		
BV10 Percentage of Non-domestic Rates Collected	31.96%	57.45%	81.30%	97.07%	99.05%	97.07%	99.05%	
	21.07%	57.23%	81.68%	95.23%	99.05%	95.23%		
Property & Technical								
L728 Percentage of the gross internal area of the investment estate currently let	95.21%	98.26%	98.28%	98.26%				
	98.16%	95.21%	95.21%	95.23%				
L168 Income per car park P&D ticket	June £1.69	Sept £1.74	Dec £1.62	March £1.41			£1.76	
	July £1.79	Sept £1.79	Dec £1.51	March £1.40				

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Building Control								
L300 Building Regulation Full Plan applications determined in 2 months	99%	96%	100%	100%	95%	98.75 %	95%	
	98%	99%	99%	97%	95%	98.75 %		
L301 Building Regulation Applications examined within 3 weeks	84%	90%	98%	99%	95%	92.75 %	95%	
	99%	100%	99%	98%	95%	99%		
L302 Average time to first response (Days)	12	10	8	7	10	9	10	
	5	7	7	7	10	7		

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Customer Services & Communications								
L999 Feedback Customer Satisfaction %	57%	49%	40%	59%	50%		50%	Due to lockdown unable to send enough surveys to gauge a sufficient satisfaction result for PI
	N/A	N/A	N/A	N/A				
L997 Customer Service Satisfaction %	95%	92%	93%	93%	90%	93%	90%	Unable to send enough surveys due to lockdown, to be able to gauge a sufficient result
	83%	N/A	N/A	N/A	90%			
L998 Media Satisfaction % Annual								Survey not carried out this year
	Annual				N/A	100%	90%	

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	91	301	457	796	646	796		187 total interventions, although some of these may not have been scheduled as due for 2021. Inspections due 2021 - 5/429 = 1.2% Naturally, Covid restrictions have significantly affected our ability to be compliant with the usual CoP. Other directives as a result of Covid have directed resource to compliance with new restrictions & other reactive work as required
	16	2	88	187	429			
LEHH015 Percentage of Food Hygiene Due Interventions Completed	10.2%	43.8%	66.3%	88.7%	100%	88.7%	100	As note above.
	2.5%	0.3%	0.6%	1.2%	100%			

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
LEHH016 Housing Options - Number of Homelessness Prevented & Relieved	162	165	113	166		606	Data only	Prevent 90, Relief 45.
	102	153	104	135				
LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	24	37	29	30		121	Data Only	
	36	33	33	38		140		
LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	20	68	104	167		167	Data only	CUMULATIVE - TOTALLING £1,120, 562.62
	30	56	102	214				
LEHH026 Number of NDC Lets Through DHC	70	71	87	88			Data only	
	48	98	70	98				
LEHH020 Housing Standards – the level of unmet demand for DFGs	269,616	163,468	293,164	361,260			Data only	
	£366,156	£227,416	£300,799	£401,580			Data only	

Constitution Context

Appendix and paragraph	Referred or delegated power?
5.5	Delegated

2. Statement of Internal Advice

2.1 The author (below) confirms that advice has been taken from all appropriate Councillors and officers.

Author: Sarah Higgins. Date: June 2021 Reference: Executive Performance Report June 2021